

Missoula Urban Program New Population



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

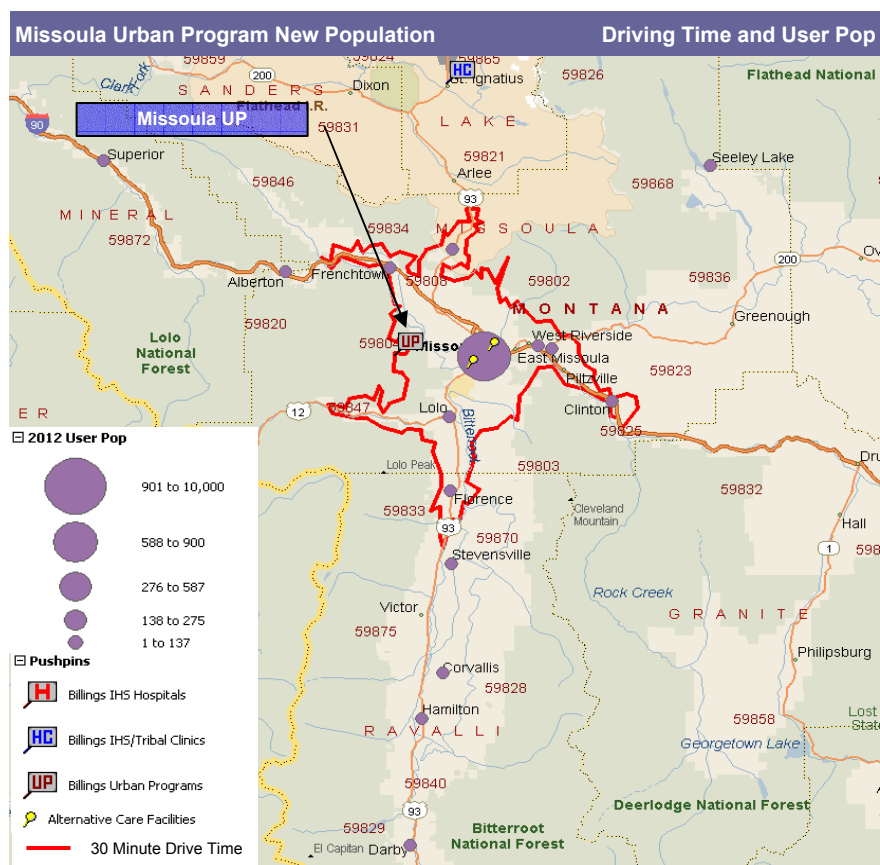
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	330	2,318	14.2%
Total Gross Sq Mtrs	330	2,318	14.2%
Parking Spaces	10	77	13.1%
Site (Hectares)	0.00	2.0	0.0%
IHS Supportable Staff	10.4	58.4	17.8%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		9,940,550	

Service Summary	
Behavioral Health	
Social Services	
Primary Care	
Traditional Healing	
Visiting Professional Clinic	
Optometry (VP)	
Podiatry (VP)	
Audiology (VP)	
Psychiatry (VP)	
Dental Clinic	
Pharmacy	
Fitness Center/Wellness Center	
Transportation Program	

Primary Care Service Area Communities

ALBERTON, BONNER, CLINTON, CORVALLIS, DARBY, EVARO, FRENCHTOWN, FLORENCE, HAMILTON, LOLO, MILLTOWN, MISSOULA, SEELEY LAKE, STEVENSVILLE, SUPERIOR

Population Summary

2001 User Pop	1,154	Growth Rate	124.2%	2015 User Pop	2,587
2015 by Age					
0-14	330	15-44	1,292	45-65	731
65+	234				
Average Age					
Service Area	0.0	Billings	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	2,587
Services					
Communities					
Expanded Service Area #2				2015 User Pop	2,587
Services					
Communities					



Executive Summary

Services & Resourcing Priorities	
1	<i>Establish a Primary Care Practice</i>
2	<i>Establish a Traditional Healing service</i>
3	<i>Collaborate on Visiting Professional Program; OB/Gyn, Optometry, Podiatry, Audiology, Psychiatry</i>
4	<i>Partner with WIC to improve Primary Care Services</i>
5	<i>Investigate and Expand Urban Collaboration</i>
6	<i>Address Facility Shortage, 17% of needed space, for the delivery plan</i>
7	<i>Review present location for lease, patient access, growth potential</i>
8	<i>Establish a Dental Care Program</i>
9	<i>Develop Full-Time Psychology/Mental Health Service Staff</i>
10	<i>Increase Substance Abuse Counselors from 4 to 5</i>
11	<i>Establish a Pharmacy Practice</i>
12	<i>Area Wide Technical Support for Information Management</i>
13	<i>Grow Business Office, HIMS and Contract Health with growth of other Programs</i>
14	<i>Develop Fitness Center as part of Youth Prevention and Wellness Program</i>
15	<i>Create Public Health Nursing Program, Create a CHR Program</i>
16	<i>Expand Facility Management Capabilities</i>
17	<i>Change CHS eligibility laws</i>
18	<i>Create a transportation Program</i>





Executive Summary

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Functional Deficiencies	
1	Waiting list for clients. We need additional funding for another counselor.
2	We need a family therapist to develop family programs and give counseling.
3	There is a lack of services for adolescents. We need additional staff specialized in working with kids.
4	We need a system in place to make people accountable. People with the ability to pay, should.
5	Lack of space to provide quality therapy and protect confidentiality.
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Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	175	177	264	205	0	0	0	0	0.0%
Internal Medicine	0	2	2	1	0	0	0	0	0.0%
Pediatric	10	4	12	9	0	4	1	2	16.1%
Ob/Gyn	7	13	18	13	0	1	0	0	2.6%
Emergency Care									
Emergency/Urgent	22	28	19	23	0	0	0	0	0.0%
ER/Non-urgent	0	0	4	1	0	0	0	0	0.0%
Specialty Care									
Orthopedics	0	1	2	1	1	3	1	2	62.5%
Ophthalmology	1	0	3	1	2	2	0	1	50.0%
Dermatology	0	0	0	0	0	1	1	1	100.0%
General Surgery	0	0	1	0	1	1	7	3	90.0%
Otolaryngology	0	0	1	0	7	7	3	6	94.4%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	1	0	0	0	0	0	0.0%
Neurology	0	1	2	1	0	0	0	0	0.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	215	226	329	257	11	19	13	14	5.3%
Direct & Tribal Care + Contract Care	226	245	342	271					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	2	15	6	8	64	31	0	32	80.5%
Podiatry Visits	0	0	9	3	4	0	0	1	30.8%
Dialysis Patients				0	0	0	0	0	0%
Audiology Visits	27	13	7	16	265	137	0	134	89.5%
Outpatient Behavioral Health									
Mental Health Visits	147	163	192	167	166	74	0	80	32.3%
Psychiatry	9	29	16	18	0	0	0	0	0.0%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse Visits	430	300	197	309	0	0	0	0	0.0%
BH Visit Totals	586	492	405	494	166	74	0	80	13.9%





Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	3	2	0	2	1	2	0	1	37.5%
Obstetrics Patient Days	8	3	0	4	3	0	0	1	21.4%
Neonatology Patient Days	4	0	0	1	0	0	0	0	0.0%
Pediatric Patient Days	0	0	6	2	4	0	0	1	40.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	1	0	0	0	100.0%
Endocrinology	0	0	0	0	5	0	0	2	100.0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	2	0	0	1	100.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	4	0	0	1	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	16	0	0	5	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	28	0	0	9	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	8	0	0	3	100.0%
Gynecology	0	4	3	2	0	0	0	0	0.0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	9	0	0	3	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	4	3	2	17	0	0	6	70.8%
Psychiatry Patient Days	0	0	0	0	38	0	0	13	100.0%
Medical Detox Patient Days	0	0	0	0	3	0	0	1	100.0%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	12	7	9	9	93	0	0	31	76.9%
Direct & Tribal + Contract Care	105	7	9	40	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%





Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests		0	0	0	0	0	0	0	0%
Pharmacy Scripts	0	0	1,000	333	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	0	0	0	0	922	589	0	504	100.0%
Ultrasound Exams				0	0	0	0	0	0%
Mammography Exams				0	0	0	0	0	0%
Fluoroscopy Exams				0	0	0	0	0	0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	0	0	0	0	0	0	0	0	0%
Physical Therapy Visits	2	2	2	2	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	19	19	19	19	0	0	0	0	0.0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	5	7	11	8	0	0	0	0	0.0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	1	0	0	0	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	1	0	1	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	7	7	12	9	0	0	0	0	0%
Inpatient Surgery Cases	0	1	2	1	6	3	0	3	75.0%
Surgical Case Total	7	8	14	10	6	3	0	3	24%
Direct & Tribal + Contract Care	13	11	14	13					
EMS - Pre-Hospital Resp.				0	0	0	0	0	0%
EMS - Inter Hospital Resp				0	0	0	0	0	0%





Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,154			2,587			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	205	1,325		460	3,041		3,041	3,041	0
Internal Medicine	1	508		3	1,298		1,298	1,298	0
Pediatric	10	509		23	844		844	844	0
Ob/Gyn	13	531		29	1,174		1,174	1,174	0
Primary Care Sub-Tot.	230	2,873	4,050	516	6,358	4,443	6,358	6,358	0
Emergency Care									
Emergency/Urgent	23	259		52	575		575	575	0
ER/Non-urgent	1	173		3	383		383	383	0
Emerg. Care Sub-Tot.	24	432	511	55	958	562	958	958	0
Specialty Care									
Orthopedics	3	232		6	552		552	552	0
Ophthalmology	3	152		6	409		434	434	0
Dermatology	1	181		1	427		427	427	0
General Surgery	3	175		7	419		419	419	0
Otolaryngology	6	101		13	230		230	230	0
Cardiology	0	48		0	144		146	146	0
Urology	0	57		1	152		152	152	0
Neurology	1	49		2	117		118	118	0
Other Specialties		389		0	968		968	968	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	17	1,384	205	37	3,417	226	3,446	3,446	0
Total Provider Visits By PSA Residents	271	4,688	4,766	608	10,733	5,231	10,762	10,762	0
Provider Visits	Unmet need if (-)	-4,495	Over Utilization if (+)						
Total Provider Patient Utilization Rate	0.23	4.06	4.13	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	103,905	109,630	0	237,304	120,460	237,304	237,304	0
Optometry Visits	39	Unknown	380	88	Unknown	416	421	421	0
Podiatry Visits	4	132		10	309		362	362	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	150	167	107	336	388	119	388	388	0
Outpatient Behavioral Health Services									
Mental Health Visits	247	Unknown	211	554	Unknown	233	554	554	0
Psychiatry	18	0		40	918		918	918	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	309	Unknown		693	Unknown		693	693	0
BH Visits Totals	574	0	211	1,288	918	233	2,166	2,166	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,154			2,587			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	3	23	11	6	52	21	52	42	9
Obstetrics Patient Days	5	53	24	10	113	45	113	93	20
Neonatology Patient Days	1	45		3	63		63	39	25
Pediatric Patient Days	3	23	20	7	31	22	31	20	12
Adult Medical Patient Days									
Cardiology	0	33		1	102		144	108	36
Endocrinology	2	6		4	17		29	29	0
Gastroenterology	0	21		0	61		61	61	0
General Medicine	1	26		1	73		73	66	7
Hematology	0	4		0	10		10	5	5
Nephrology	0	6		0	18		18	15	2
Neurology	1	14		3	41		57	50	7
Oncology	0	9		0	26		26	9	17
Pulmonary	5	33		12	97		97	81	15
Rheumatology	0	1		0	3		3	3	0
Unknown	0	2		0	5		5	5	0
Medical Patient Day Total	9	155	98	21	452	110	524	433	91
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	1	0
Dermatology	0	1		0	3		3	3	0
General Surgery	3	47		6	129		129	87	43
Gynecology	2	11		5	29		29	24	4
Neurosurgery	0	11		0	31		31	11	21
Ophthalmology	0	0		0	1		1	0	1
Orthopedics	3	28		7	81		81	68	13
Otolaryngology	0	10		0	27		27	4	23
Thoracic Surgery	0	17		0	52		52	3	49
Urology	0	6		0	18		18	8	10
Vascular Surgery	0	11		0	34		34	14	20
Surgical Patient Day Total	8	143	68	18	405	78	405	222	184
Psychiatry Patient Days	13	27	14	28	67	17	67	17	50
Medical Detox Patient Days	1	5		2	11		11	8	4
Sub Acute/Transitional Care	0	84		0	255		255	255	0
Inpatient Care Totals	40	536	224	90	1,399	272	1,470	1,086	384
Inpatient Patient Days	Unmet need if (-) -495 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	228		0	589		589	589	0
Adol. Residential Treatment	0	40		0	58		58	58	0
SA Transitional Care	0	8		0	18		18	18	0
Substance Abuse Total	0	277	0	0	665	0	665	665	0
Elder Care									
Skilled Nursing Patients	0	2		0	5		5	5	0
Assisted Living Patients	0	2		0	6		6	6	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	4	0	0	12	0	12	12	0



Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,154			2,587			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		4,758	3,654		11,502	4,009	11,502	10,810	690
Microbiology Billable Tests		677	868		1,587	953	1,587	952	635
Blood Bank Billable Tests		119	70		293	77	293	287	6
Anatomical Pathology		10	23		23	26	26	0	26
Lab Billable Tests	0	5,563	4,615	0	13,405	5,065	13,405	12,049	1,357
Pharmacy Scripts	333	11,721		747	26,832		26,832	26,832	0
Acute Dialysis Procedures	0	3		0	9		9	9	0
Radiographic Exams	504	399	426	1,129	976	468	1,129	1,129	0
Ultrasound Exams	0	83	59	0	202	64	202	202	0
Mammography Exams	0	171	191	0	513	207	513	513	0
Fluoroscopy Exams	0	20	29	0	49	32	49	49	0
CT Exams	0	31	10	0	79	11	79	79	0
MRI Exams	0	22		0	53		53	53	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	2	Unknown		4	Unknown		4	4	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	19	Unknown		43	Unknown		43	43	0
Rehab Total Visits	21	-	1,028	47	-	1,242	1,242	1,242	0
Respiratory Therapy		Unknown	4,834	0	Unknown	5,308	5,308	5,308	0
Workload Minutes	0								
Cardiac Catharization Cases	0	5		0	23		23	23	0
Home Health Care Patients	0	7		0	20		20	20	0
Minor Procedure Cases									
Endoscopy		20			56		56	56	0
Outpatient Surgery Cases									
Cardiovascular	8	1		17	4		19	19	0
Digestive	0	21		0	56		56	56	0
Endocrine	0	0		0	0		0	0	0
ENT	0	8		0	16		16	16	0
Gynecology	0	7		1	17		17	17	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	8		0	21		21	21	0
Musculoskeletal	1	13		1	33		33	33	0
Nervous	0	4		0	9		9	9	0
Ocular	0	7		0	22		22	22	0
Respiratory	0	1		0	3		3	3	0
Urogenital	0	5		0	13		13	13	0
OP Surgical Case Total	9	76	28	19	194	32	210	210	0
Inpatient Surgery Cases	4	31	25	9	81	27	81	50	32
Surgical Case Total	13	107	53	28	276	59	291	260	32
EMS Responses	0	151		0	339		339	339	0





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	3,041	Providers	0.7	5,183					
Internal Medicine	1,298	Providers	0.3						
Pediatric	844	Providers	0.2						
Ob/Gyn	1,174	Providers	0.4		1,174				
Primary Care Total	6,358	Providers	1.5	5,183	1,174	0	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	575	Patient Spaces	0.3						
ER/Non-urgent	383	Providers	0.1						
Emergency Care Total	958	Patient Spaces	0.5			958			
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	552	Providers	0.2			552			
Ophthalmology	434	Providers	0.1			434			
Dermatology	427	Providers	0.1						Telemedicine
General Surgery	419	Providers	0.2			419			
Otolaryngology	230	Providers	0.1			230			
Cardiology	146	Providers	0.1			146			
Urology	152	Providers	0.1			152			
Neurology	118	Providers	0.1			118			
Other Subspecialties	968	Providers	0.4			968			
Nephrology	0	Providers	0.0						
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	3,446			0	0	3,019	0		
Other Ambulatory Care Services									
Dental Service	237,304	Dentists	2.3	237,304					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	421	Optometrist	0.2			421			
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	362	Podiatrists	0.1			362			





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	388	Audiologists	0.2	388					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	554	Counselors	1.7	1.2					
Psychiatry Provider	918	Providers	0.5	0.5					
Social Service Visits	0	Counselors	0.9	0.9					
Alcohol & Substance Abuse Visits	693	Counselors	0.4	5					
Behavioral Health Totals	2,166	Counselors	3.0	7					
Inpatient Care									
Labor & Delivery	42	LDRs	0.6	42					
Obstetrics Patient Days	93	# of Beds	1.1	93					
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	39	# of Bassinets	0.6	39					
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	20	# of Beds	0.4	20					
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	108	# of Beds	0.7	108					
Endocrinology	29	# of Beds	0.2	29					





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	61	# of Beds	0.4			61			
General Medicine	66	# of Beds	0.4			66			
Hematology	5	# of Beds	0.0			5			
Nephrology	15	# of Beds	0.1			15			
Neurology	50	# of Beds	0.3			50			
Oncology	9	# of Beds	0.1			9			
Pulmonary	81	# of Beds	0.5			81			
Rheumatology	3	# of Beds	0.0			3			
Unknown	5	# of Beds	0.0			5			
Medical Patient Day Total	433		2.7	0		433	0	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	1	# of Beds	0.0			1			
Dermatology	3	# of Beds	0.0			3			
General Surgery	87	# of Beds	0.7			87			
Gynecology	24	# of Beds	0.2			24			
Neurosurgery	11	# of Beds	0.1			11			
Ophthalmology	0	# of Beds	0.0			0			
Orthopedics	68	# of Beds	0.5			68			
Otolaryngology	4	# of Beds	0.0			4			
Thoracic Surgery	3	# of Beds	0.0			3			
Urology	8	# of Beds	0.1			8			
Vascular Surgery	14	# of Beds	0.1			14			
Surgical Patient Day Total	222	# of Beds	1.7	0		222	0	0	
Intensive Care Unit	115	# of beds	0.5			115			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	17	# of Beds	0.1			17			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	8	# of Beds	0.0			8			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	255	# of Beds	0.9			255			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	1,201	# of Beds	8	0		1,201	0	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	589	# of Beds	2.1					589	





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	58	# of Beds	0.2					58	
Substance Abuse Transitional Care	18	# of Beds	3.0				18		
Substance Abuse Non-Acute Care Totals	665		5.4	0		0	18	647	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	5	# of Beds	6.0			5			
Assisted Living /	6	# of Beds	7.0			6			
Hospice	0	# of Beds	0.0			0			
Elder Care Totals	12		13.0	0		12	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	10,810	Tech Staff @ Peak	1.1			10,810			
Microbiology	952	Tech Staff @ Peak	0.1			952			
Blood Bank	287	Tech Staff @ Peak	0.0			287			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	12,049	Tech Staff @ Peak	1.2						
Pharmacy	26,832	Pharmacists	1.3	26,832					
Acute Dialysis	9	Rooms	0.0			9			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	1,129	Rooms	0.2			1,129			
Ultrasound	202	Rooms	0.1			202			
Mammography	513	Rooms	0.1			513			
Fluoroscopy	49	Rooms	0.0			49			
CT	79	Rooms	0.0			79			
MRI	53	Rooms	0.0			53			
Diagnostic Imaging Totals	2,025	Radiologist	0.2	0					
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	4	Therapy FTE	0.0	4					
Occupational Therapy	0	Therapy FTE	0.0	X					
Speech Therapy	43	Therapy FTE	0.0	43					
Rehab Total	1,242	Therapy FTE	0.7	1,242					
Respiratory Therapy	5,308	Therapy FTE	0.1	5,308					
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	23	Rooms	0.0	23					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	20	# FTE	1.4	20					
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	56	Endoscopy Suites	0.0	56					
Outpatient Surgery Cases									
Cardiovascular	19	Outpatient ORs	0.0	19					
Digestive	56	Outpatient ORs	0.0	56					
Endocrine	0	Outpatient ORs	0.0	0					
ENT	16	Outpatient ORs	0.0	16					
Gynecology	17	Outpatient ORs	0.0	17					
Hemic and Lymphatic	1	Outpatient ORs	0.0	1					
Integument	21	Outpatient ORs	0.0	21					
Musculoskeletal	33	Outpatient ORs	0.0	33					
Nervous	9	Outpatient ORs	0.0	9					
Ocular	22	Outpatient ORs	0.0	22					
Respiratory	3	Outpatient ORs	0.0	3					
Urogenital	13	Outpatient ORs	0.0	13					
OP Surgical Case	210	Outpatient ORs	0.1	0	0	210	0		
Inpatient Surgery	50	Inpatient ORs	0.0	50					
Surgical Case Total	260		0.1	0	0	315	0		

Administrative Support

Administration	# of FTE	6.6	7
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	1.3	1
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	4.5	4
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	4.0	4
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Contract Health				# of FTE	5.5	6			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.									
Facility Support Services									
Clinical Engineering				# of FTE	0.6	1			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management				# of FTE	3.1	3			
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile				# of FTE	0.7	1			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary				# of FTE	0.0	0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply				# of FTE	0.7	1			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen				# of FTE	3.5	3			
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing				# of FTE	4.3	4			
Public Health Nutrition				# of FTE	1.1	1			
Environmental Health				# of FTE	0.0	0			
Health Education				# of FTE	1.0	1 Fitness Trainer/Wellness Coordinator			
Additional Services									
Hostel Services				Rooms					
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
Case Management				# of FTE	1.1	1.1			
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.									
CHR				# of FTE	0.0	2.0 Will include Transport			
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									





Delivery Plan

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		Projected Need		Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	0.0	0.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care - Outreach		# of FTE	0.0	CHR					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	339	Loc #1 - # of FTE	0.0	0.0			339		
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0	2.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	1.0			Rely on County		
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	0.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Personal Care Attendants		# of FTE	0.0	0.0					
Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).									
Wellness Center		# of FTE	0.0	2.0			Youth Prevention&Wellness		
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Family Planning/Domestic Violence		# of FTE	0.0	0.0			Family Planning by PHN		
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.									
FAS/FAE		# of FTE	0.0	0.0					
Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.									
MIAMI Project		# of FTE	0.0	0.0					
MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.									
Cardiac Rehab		# of FTE	0.0	0.0					
Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.									
Total FTE Staff			58.4						





Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	5,183	Providers	1.1	0.0	0%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Internal Medicine	0	Providers	0.0	0.0	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.0	100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	5,183	Providers	1.1	0.0	0%	0		\$0
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	1.7		0%			
		Exam Rooms	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	146.0	0.0	0%			
Emergency Care	0	ER Providers	0.0	0.0	100%	958	\$247	\$236,991
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.0	100%	552	\$226	\$124,452
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	434	\$292	\$126,765
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$135	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	419	\$187	\$78,099
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	230	\$191	\$43,849
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	146	\$231	\$33,656
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	152	\$187	\$28,375
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			





Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.000	100%	118	\$198	\$23,460
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						968	\$571	\$552,772
Nephrology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	3,019		\$1,011,427
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	5,183	Providers	2.1	0.0	0%			
Visiting Professional Clinic	1,924	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			





Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	237,304	Dentists	2.3	0.0	0%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	1.2		0%			
		Dental Chair	6.0	0.0	0%			
		Dept. Gross Sq. Mtrs	246.0	0.0	0%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.0	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	1.2	0.4	34%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.9	1.0	108%			
Alcohol & Substance Abuse		Counselors	5.0	4.0	80%			
Behavioral Health Total		Total Counselors	7.1	5.4	76%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	8.0	0.0	0%			
		Dept. Gross Sq. Mtrs	208.0	71.0	34%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	52	\$2,859	\$147,913
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	113		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	63	\$1,203	\$76,350
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	31	\$1,203	\$37,877
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	524	\$827	\$433,170
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	405	\$827	\$335,195
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	115	\$827	\$95,186
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	67	\$335	\$22,481
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	11	\$399	\$4,459
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,330		\$1,152,632
		Dept. Gross Sq. Mtrs	0	0	100%			





Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	0	Tech staff @ peak	0.0	0.0	100%			
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	100%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0	0.0	100%			
Lab Total	0	Tech staff @ peak	0.0	0.0	100%	12,049	\$175	\$2,108,553
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Pharmacy	26,832	Pharmacists	1.0	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	52.8	0.0	0%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	0.0	100%	1,129	\$205	\$231,218
Ultrasound Exams	0	Rooms	0.0	0.0	100%	202	\$227	\$45,965
Mammography Exams	0	Rooms	0.0	0.0	100%	513	\$57	\$29,507
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	49	\$62	\$3,027
CT	0	Rooms	0.0	0.0	100%	79	\$602	\$47,530
MRI exams	0	Rooms	0.0	0.0	100%	53	\$813	\$42,946
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	100%	2,025		\$400,194
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Radiation Oncology	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Chemotherapy	0	Patient Spaces	0.0	0.0	100%	0	\$779	\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	1,242	\$210	\$260,596
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	5,308		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0	0.0	100%	23	\$2,503	\$58,400
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	56	\$1,220	\$67,968
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	210	\$1,220	\$256,183
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	50		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	315		\$324,151
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration								
		# of FTE	6.6	3.0	45%			
		Dept. Gross Sq. Mtrs	126.3	72.0	57%			
Information Management								
		# of FTE	1.3	0.0	0%			
		Dept. Gross Sq. Mtrs	22.7	14.0	62%			
Health Information Mngmt.								
		# of FTE	4.5	0.0	0%			
		Dept. Gross Sq. Mtrs	34.3	0.0	0%			
Business Office								
		# of FTE	4.0	1.0	25%			
		Dept. Gross Sq. Mtrs	60.2	31.0	52%			
Contract Health								
		# of FTE	5.5	0.0	0%			
		Dept. Gross Sq. Mtrs	82.6	0.0	0%			





Resource Allocation

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs	18.5	0.0	0%			
Facility Management		# of FTE	3.1	0.0	0%			
		Dept. Gross Sq. Mtrs	44.0	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	35.2	31.0	88%			
Housekeeping & Linen		# of FTE	3.5	0.0	0%			
		Dept. Gross Sq. Mtrs	11.5	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	4.3	0.0	0%			
		Visiting Providers to outlying areas.		0.0				
		Dept. Gross Sq. Mtrs	75.0	0.0	0%			
Public Health Nutrition		# of FTE	1.1	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	12.8	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	13.6	25.0	184%			
Case Management		# of FTE	1.1	1.0	93%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	19.0	0.0	0%			
CHR		# of FTE	2.0	0.0	0%			
		Dept. Gross Sq. Mtrs	27.2		0%			
Diabetes Program		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	2.0	0.0	0%			
		Bldg. Gross Sq. Mtrs	180.0	0.0	0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	339	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0		0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			58.4	10.4	18%			
Total Building Gross Square Meters			2,318	330	14%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			





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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%	20	\$3,425	\$66,995
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

Miscellaneous Services					
Tribal Health Administration		# of FTE	0.0	0.0	100%
		Dept. Gross Sq. Mtrs	0.0		100%
Outreach Diabetes		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
MIAMI		# of FTE	0.0		100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Personal Care Attendants		# of FTE	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Family Planning/Domestic Violence		# of FTE	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
FAS/FAE		# of FTE	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Cardiac Rehab		# of FTE	0.0	0.0	100%
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%
Other		# of FTE		0.0	100%
		Bldg. Gross Sq. Mtrs.		0.0	100%
Other		# of FTE		0.0	100%
		Bldg. Gross Sq. Mtrs.		0.0	100%
Miscellaneous Services Building Gross Square Mtrs			0	0	100%

Grand Total - Total Building Gross Square Meters				2,318	330	14%
Contract Health Dollars Sub-Total						\$5,619,940
Other Expenditures - Contract Health						\$1,798,381
Inflation Adjusted CHS \$ - Total						\$9,940,550

